

## PERSONNEL SECTION

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The personnel section contains the staffing plan, and position summary information. A listing of internal committees and a listing of the Boards, Authorities and Commission and Committees





## STAFFING PLAN

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### *A Workforce that is Responsible and Accountable to the Citizens*

#### **Background**

Providing a responsible and accountable government to our citizens, in new and innovative ways, is paramount as we work to maintain service levels in the new economy. Over the past several years, staff has:

- Realigned services and functions
- Reduced costs
- Encouraged innovation and creativity
- Used all resources to the fullest
- Utilized talent across agencies and departments
- Created a cost effective educational program to enhance efficiencies and productivity

#### **Initiatives to Better Serve the Community**

In 2012, in an effort to assist the Board of Supervisors in the execution of their priorities for the community, County Administration re-organized and placed the Department of Human Resources under the leadership of the Director of Communications. This “front office” emphasis on Human Resources continues to raise the profile of the great work that department staff is doing and will enhance staff’s engagement efforts with the community and employees. In addition, an integrated focus on customer service, internal and external communications, and human resources under the Director of Communications will help leverage the Board’s Service Excellence priority, the goal of which is to ensure that Stafford County is viewed as the best local government by citizens, employees, customers and other localities.

In October 2012, staff opened the new Community Development Services Center (CDSC), which highlights Stafford’s continuing commitment to streamlining permit and planning processes for residents and businesses, making Stafford a premier place to do business in Virginia. The center was opened using existing resources and without adding staff. This effort created an organization with fewer “boundaries” to allow for better customer/citizen service and more efficient and cost effective use of equipment and manpower. Permit center staff have been continually cross-training and learning new processes without a disruption to service.

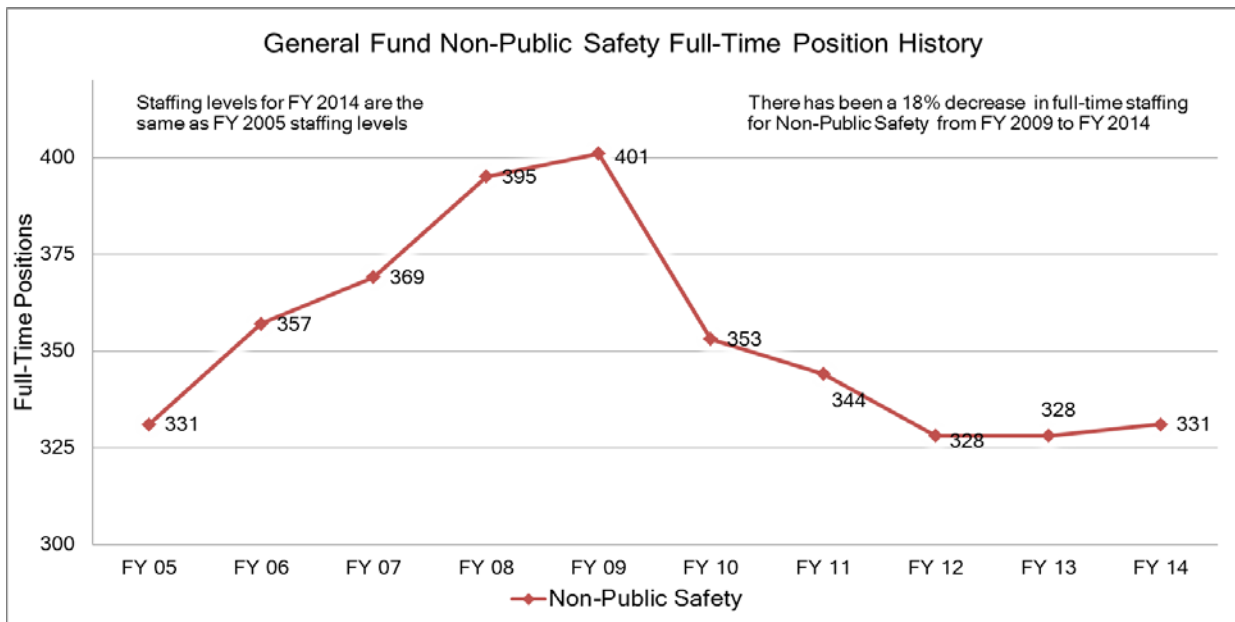
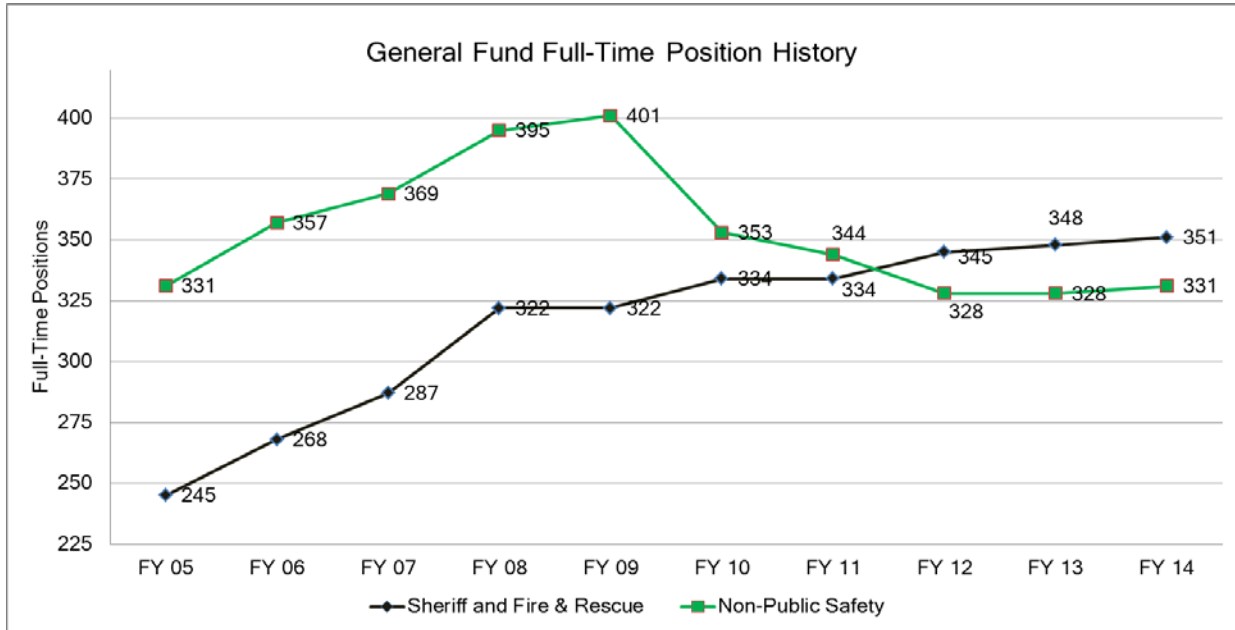
The County’s 311 information center is now running in full force after significant planning and training by staff. This service will provide citizens and customers with a streamlined avenue to get answers to a multitude of different questions or concerns related to County government and services.



# STAFFING PLAN

## Workforce Changes

Seventy (70) positions have been reduced over the past six fiscal years in the General Fund; twenty (20) of the positions have been on the supervisory/managerial level. Staffing levels in Public Safety have increased by twenty (20) positions as more resources have been allocated to this priority of the Board.





# STAFFING PLAN

## Compensation and Health Care

As the economy recovers, we continue to focus on the most efficient and cost-effective ways to do business and to be responsible and accountable to the community. In order to maintain an engaged workforce, attention needs to be paid to our compensation and benefit challenges.

- Over the past 7 fiscal years, employee health care contributions have increased.
- The Adopted FY2014 Budget includes a 1% market adjustment effective July 1, 2013 and an average salary increase of 2% for County employees in April based on performance. The 2% performance increase is being funded by shifting a portion the cost of health insurance to employees.
- Employees will begin paying 20% of health care premiums in April 2014.

The chart below depicts the inflation adjusted median salary over the past several years. With the increase in health care costs, the inflation adjusted salary has decreased and is below FY2008 median salary levels.

	Average Employee	Health Care Contributions*	Salary After Health Care	Inflation Adjusted Salary after Health Care <sup>(1)</sup>
FY2008	\$ 44,720	\$ 511	\$ 44,209	\$ 44,209
FY2009	\$ 45,257	\$ 1,177	\$ 44,079	41,997
FY2010	\$ 45,257	\$ 1,344	\$ 43,913	42,495
FY2011	\$ 45,257	\$ 1,488	\$ 43,769	42,517
FY2012	\$ 46,388	\$ 1,560	\$ 44,828	42,588
FY2013	\$ 47,548	\$ 2,352	\$ 45,196	41,867
FY2014	\$ 48,499	\$ 3,912	\$ 44,587	41,098

\*Family Coverage

(1) From Social Security inflation adjustment. Assumes inflation for 2013 is the same as 2012.

Efforts will continue to find savings and mitigate future health insurance increases. Tools that can be used to reduce the cost of health care include:

- Reenergize the County's wellness program so that employees can obtain information and support that will help lead us toward a healthier workforce.
- Continue to educate employees on their role as a health care consumer
- Continue to promote the Employee Assistance Program (EAP)

The County continues to monitor Federal legislation surrounding the Affordable Care Act in an effort to manage the impact on the cost of health insurance. Some notable provisions of the ACA include:

- Mental health parity
- Adding dependents to age 26
- Removal of pre-existing conditions for children
- Removal of annual/lifetime dollar limits or limits on specific essential health benefits
- Preventative benefits for women
- Requiring health insurance coverage for employees working beyond 30 hours a week



## STAFFING PLAN

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### **Future Challenges**

Compensation and benefits will continue to be a challenge. Benefit costs (VRS, Health Insurance, and Life Insurance) are expected to increase and as the economy recovers, the County will have to work to maintain competitiveness in total compensation to remain in line with our peers. This competitiveness is essential in order for the County to attract and retain the top level of qualified and competent employees the citizens of this County deserve to have serving them.

### **Moving Forward**

Stafford County employees are committed to cultivating a great community. What does that mean?

- Relentless Advancement
- Purpose-driven work
- Innovating and Saving
- Engaging Citizens, Employees and Businesses

To paraphrase Jim Collins; we now have the right people “on the bus” (the organization) and continuously work to be sure they are in the “right seat”. With the reduced workforce, employees are counted on to be more generalist than specialist in order to cover more than one area of responsibility. This has been accomplished by the hard work, efforts, and team minded sprit of County employees. Through proactive educational programs County employees are learning and demonstrating many new processes that provide efficient and cost effective service.

This effort will continue due to the dedication of County employees to serve the citizens of Stafford.



## POSITION SUMMARY GENERAL FUND

	FY 2012		FY 2013		FY 2014	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Board of Supervisors	0	7	0	7	0	7
Commissioner of the Revenue	29	1	29	1	29	1
Commonwealth's Attorney	25	1	25	1	25	1
Cooperative Extension	0	4	0	4	0	4
County Administration	9	0	9	0	9	0
County Attorney	7	0	7	0	7	0
Clerk of the Circuit Court	18	0	18	0	18	0
Circuit Court	3	0	3	0	3	0
15th District Court	2	0	2	0	2	0
Economic Development	6	0	6	0	6	0
Finance and Budget	15	0	15	0	15	0
Human Resources	3	1	3	1	3	1
Human Services, Office of	2	0	2	0	2	0
Information Technology <sup>(1)</sup>	17	3	17	3	17	2
Parks, Recreation & Community Facilities <sup>(2)</sup>	54	119	54	119	56	119
Planning and Zoning <sup>(3)</sup>	23	1	20	1	20	1
Public Works <sup>(3)</sup>	40	0	43	0	43	0
Registrar & Electoral Board	3	1	3	1	3	1
Social Services <sup>(4)</sup>	55	6	55	6	56	6
Treasurer	17	3	17	3	17	3
<b>Sub-Total Non-Public Safety Departments</b>	<b>328</b>	<b>147</b>	<b>328</b>	<b>147</b>	<b>331</b>	<b>146</b>
Fire and Rescue	116	0	116	0	116	0
Sheriff <sup>(1)(5)</sup>	232	19	234	19	235	19
<b>Sub-Total Public Safety Departments</b>	<b>348</b>	<b>19</b>	<b>350</b>	<b>19</b>	<b>351</b>	<b>19</b>
<b>Fund Total Positions</b>	<b>676</b>	<b>166</b>	<b>678</b>	<b>166</b>	<b>682</b>	<b>165</b>

<sup>(1)</sup> Transfer and convert one part-time position to full-time from Information Technology to the Sheriff's Office

<sup>(2)</sup> Add two full-time positions to support Chichester Park

<sup>(3)</sup> Transferred three full-time positions from Planning to Public Works to support the Permits Center

<sup>(4)</sup> Add one full-time DSS position

<sup>(5)</sup> Added two full-time Telecommunicator positions on January 22, 2013, R13-32

(Details on staffing changes are highlighted within each Department section)



## POSITION SUMMARY OTHER FUNDS

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	FY 2012		FY 2013		FY 2014	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Fund Total Positions - Capital Projects Fund	2	0	3	0	3	0
Fund Total Positions Utilities	139	1	139	1	139	1
Total Authorized Strength	817	167	820	167	824	166

(Details on staffing changes are highlighted within each Department section)





## POSITION SUMMARY SCHOOL FUNDS

	FY 2012 Full-Time Equivalent	FY 2013 Full-Time Equivalent	FY 2014 Full-Time Equivalent	Change '13 to '14 Full-Time Equivalent
Instruction	2,696.32	2,679.87	2,700.70	0.8%
Administration, Attendance and Health	132.25	132.25	132.65	0.3%
Transportation	298.05	298.05	298.05	0.0%
Operation and Maintenance	149.60	149.60	139.10	(7.0)%
Instructional Technology and Information Services	125.00	120.00	119.00	(0.8)%
Fund Total - School Operating	3,401.22	3,379.77	3,389.50	0.3%
Fund Total - Grants	60.00	66.80	64.80	(3.0)%
Fund Total - School Construction	3.85	3.85	3.85	0.0%
Fund Total - School Nutrition Services	247.00	247.00	247.00	0.0%
Fund Total - School Health Insurance	2.50	2.50	2.50	0.0%
Fund Total - School Workers Compensation	1.00	1.00	1.00	0.0%
Fund Total - Fleet Services	28.50	28.50	28.50	0.0%
<b>Grand Total All Funds</b>	<b>3,744.07</b>	<b>3,729.42</b>	<b>3,737.15</b>	<b>0.2%</b>



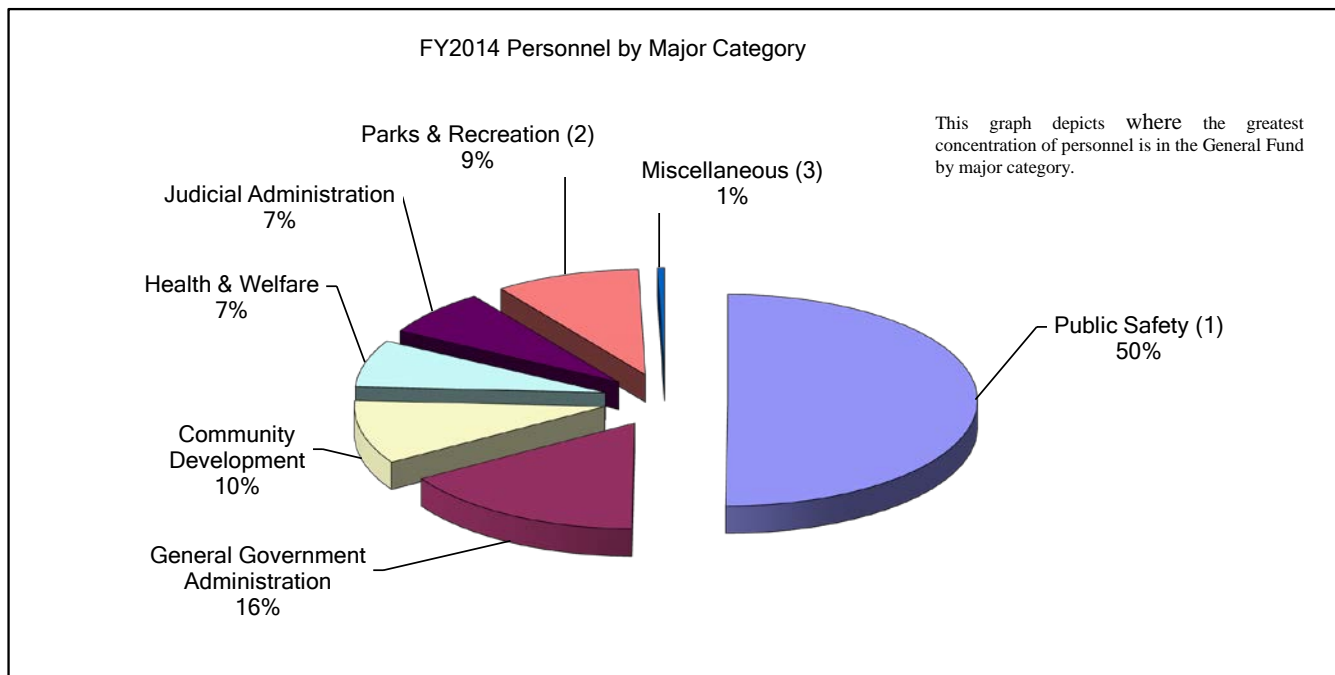
## GENERAL FUND PERSONNEL BY MAJOR CATEGORY

	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Changes '13 to '14	
Public Safety <sup>(1)</sup>	\$28,857,237	\$29,773,395	\$31,027,280	\$1,253,885	4.21%
General Government Administration	9,259,099	9,553,563	9,911,690	358,127	3.75%
Community Development	5,374,872	5,863,041	6,010,940	147,899	2.52%
Health & Welfare	3,721,075	4,303,546	4,457,230	153,684	3.57%
Judicial Administration	4,014,153	4,273,747	4,379,620	105,873	2.48%
Parks & Recreation <sup>(2)</sup>	5,138,644	5,573,954	5,789,270	215,316	3.86%
Miscellaneous <sup>(3)</sup>	55,804	439,210	282,000	(157,210)	-35.79%
<b>Total</b>	<b>\$56,420,884</b>	<b>\$59,780,456</b>	<b>\$61,858,030</b>	<b>\$2,077,574</b>	<b>3.48%</b>

<sup>(1)</sup> Added two full-time Telecommunicator positions on January 22, 2013, R13-32, transfer and convert one part-time position to full-time from Information Technology to the Sheriff's Office, increase in Line of Duty premium and funding for increase in

<sup>(2)</sup> Add two full-time positions to support Chichester Park

<sup>(3)</sup> Funding for employee pay-for-performance in FY2014 average increase of 2% starting in April 2014. This is .5% lower than FY2013 and 3 months later.



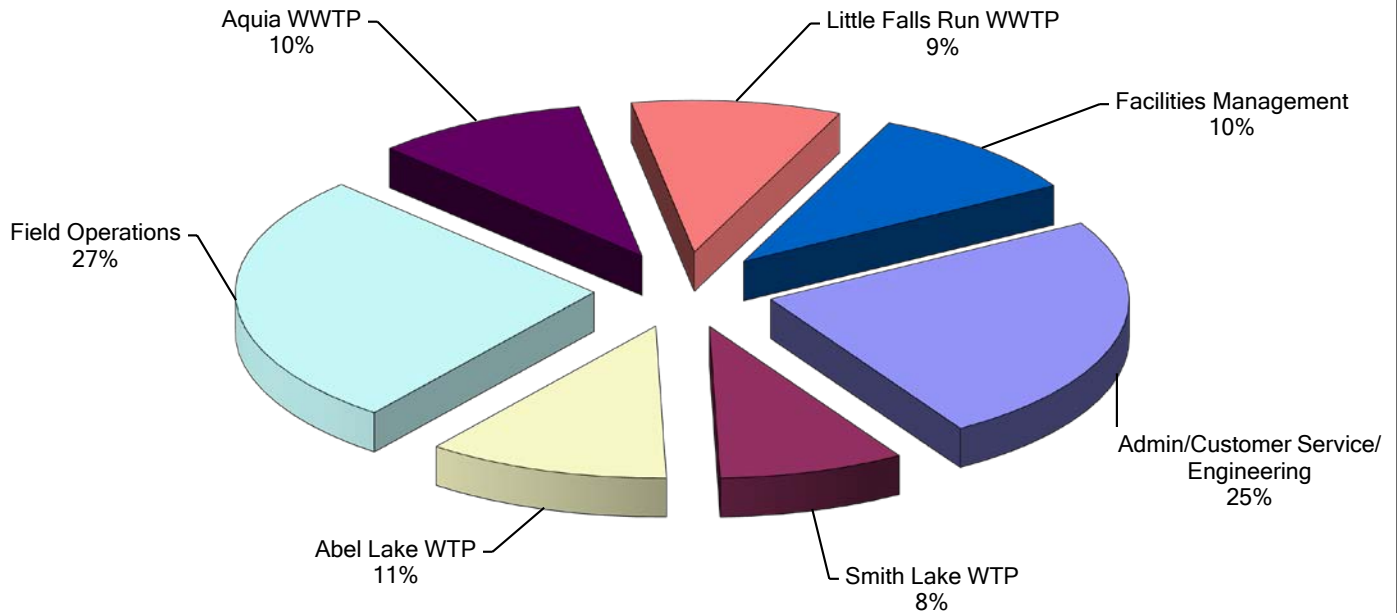


## UTILITIES FUND PERSONNEL BY MAJOR CATEGORY

	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Changes '13 to '14	
Admin/Customer Service/ Engineering	\$2,367,526	\$2,641,382	\$2,729,300	\$87,918	3.33%
Smith Lake WTP	875,209	917,227	935,036	17,809	1.94%
Abel Lake WTP	1,105,776	1,122,222	1,221,178	98,956	8.82%
Field Operations	2,882,460	3,009,683	3,018,730	9,047	0.30%
Aquia WWTP	992,332	1,070,370	1,074,980	4,610	0.43%
Little Falls Run WWTP	969,710	1,021,341	1,056,388	35,047	3.43%
Facilities Management	1,080,163	1,050,626	1,116,515	65,889	6.27%
<b>Total Expenditures</b>	<b>\$10,273,176</b>	<b>\$10,832,851</b>	<b>\$11,152,127</b>	<b>\$319,276</b>	<b>2.95%</b>

FY2014 Personnel by Major Category

This graph depicts where the greatest concentration of personnel is in the Utilities Fund by major category.



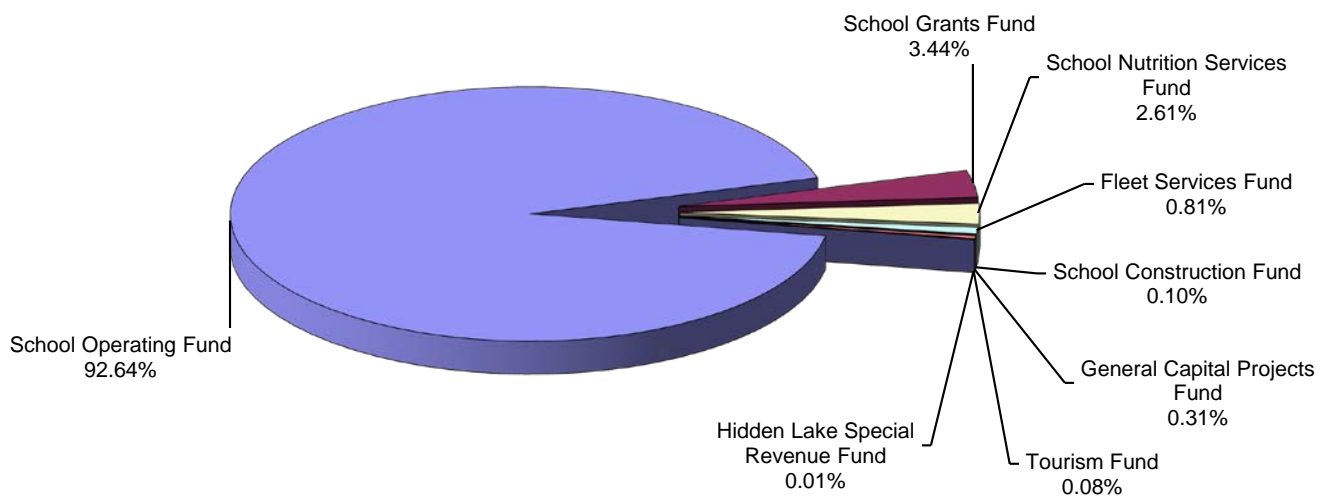


## OTHER FUNDS PERSONNEL EXPENDITURE DISTRIBUTION

	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Changes '13 to '14	
School Operating Fund	\$198,444,169	\$211,804,128	\$216,006,181	4,202,053	1.98%
School Grants Fund	8,413,009	7,882,237	8,020,384	138,147	1.75%
School Nutrition Services Fund	5,486,715	5,811,760	6,087,818	276,058	4.75%
Fleet Services Fund	1,759,726	1,950,594	1,899,812	(50,782)	-2.60%
School Construction Fund	0	242,573	235,000	(7,573)	-3.12%
General Capital Projects Fund	111,158	517,790	719,230	201,440	38.90%
Tourism Fund	160,635	188,445	192,250	3,805	2.02%
Hidden Lake Special Revenue Fund	8,865	7,387	7,060	(327)	-4.43%
School Health Insurance Fund	137,943	0	0	0	0.00%
School Workers Compensation Fund	74,888	0	0	0	0.00%
<b>Total Expenditures</b>	<b>\$214,597,108</b>	<b>\$228,404,914</b>	<b>\$233,167,735</b>	<b>\$4,762,821</b>	<b>2.09%</b>

This graph depicts where the greatest concentration of personnel is in all the other funds.

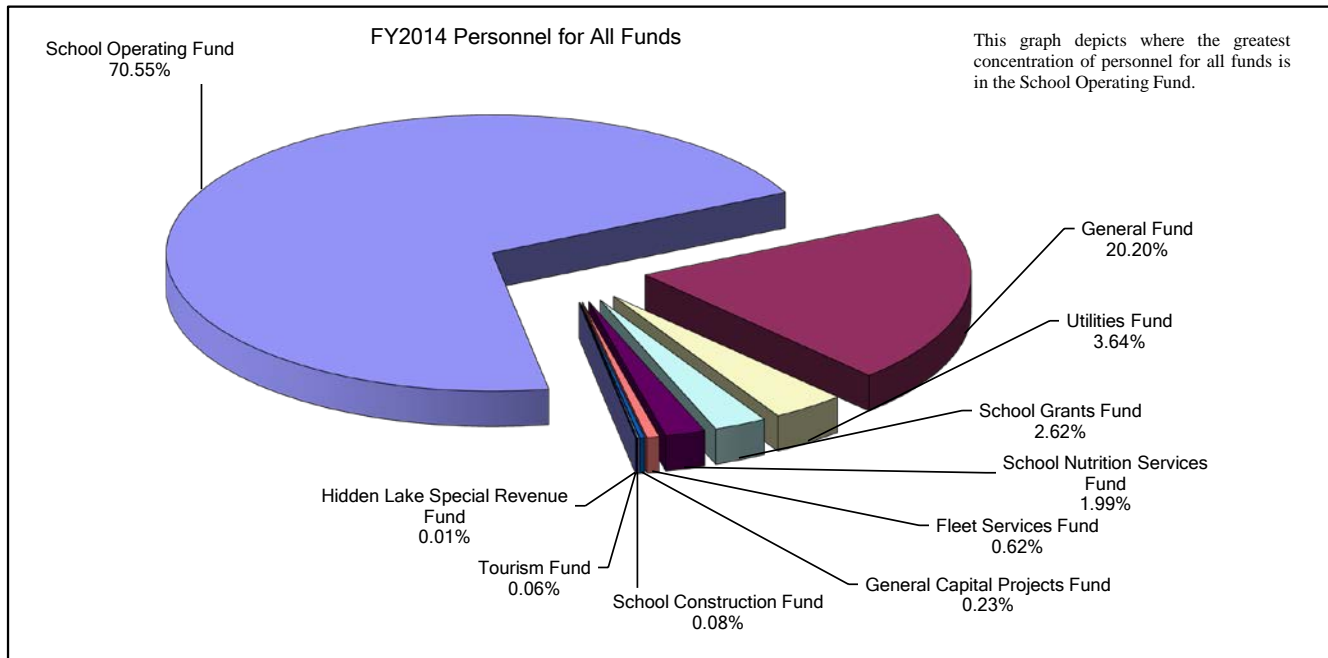
FY2014 Personnel by Fund





## PERSONNEL FOR ALL FUNDS

	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Changes '13 to '14	
School Operating Fund	\$198,444,169	\$211,804,128	\$216,006,181	\$4,202,053	1.98%
General Fund	56,420,884	59,780,456	61,858,030	2,077,574	3.48%
Utilities Fund	10,273,176	10,832,851	11,152,127	319,276	2.95%
School Grants Fund	8,413,009	7,882,237	8,020,384	138,147	1.75%
School Nutrition Services Fund	5,486,715	5,811,760	6,087,818	276,058	4.75%
Fleet Services Fund	1,759,726	1,950,594	1,899,812	(50,782)	-2.60%
General Capital Projects Fund	111,158	517,790	719,230	201,440	100.00%
School Construction Fund	0	242,573	235,000	(7,573)	-3.12%
Tourism Fund	160,635	188,445	192,250	3,805	2.02%
Hidden Lake Special Revenue Fund	8,865	7,387	7,060	(327)	-4.43%
School Health Insurance Fund	137,943	0	0	0	0.00%
School Workers Compensation Fund	74,888	0	0	0	0.00%
<b>Total</b>	<b>\$281,291,168</b>	<b>\$299,018,221</b>	<b>\$306,177,892</b>	<b>\$7,159,671</b>	<b>2.39%</b>





## INTERNAL COMMITTEES

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The following committees have been established to provide activities that promote the well-being of employees and to encourage their participation in the County.

Committee Name	Function of Committee
Activities Committee	Responsible for coordinating activities for employees and/or their families - including County picnic, Winter Holiday party, etc.
BEST University Committee	Responsible for developing the BEST U. concept and enhancing the BEST values development for the County
Co-Leadership Team	Comprised of Assistant Directors of Departments with other managers and supervisors. Responsible for strategic thinking and problem solving
Customer Service Committee	Responsible for input and coordinating various issues to upgrade customer service to County citizens.
Employee Advisory Committee	Established to offer guidance to the Board, County Administrator and HR Dept. on employee related issues.
Innovation Team	The team will review employee productivity and processes and develop ideas that will continually enhance services to our citizens in the most efficient and cost-effective manner.
Leadership Team	Comprised of Department Directors and Constitutional Officers. Responsible for strategic thinking and benchmarking for the County overall.
Safety Committee	Responsible for input and action concerning County employees' safety
United Way Committee	Responsible for coordinating annual United Way Campaign for Stafford County employees
Wellness Committee	Responsible for planning and implementing the County's wellness program



## BOARDS, AUTHORITIES, COMMISSIONS AND COMMITTEES

The following Boards, Authorities Commissions and Committees were established to enhance community involvement for Stafford.

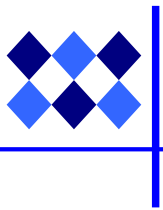
Committee Name	Number of Members	Function
ADA Grievance Committee	8	Hears appeals on decisions regarding the Americans with Disabilities Act
Advisory Board on Towing/Trespassing Vehicles	11	Regulate services rendered, pursuant to police towing requests by any business engaged in the towing or storage of unattended, abandoned, or immobile vehicles
Agricultural Commission - Purchase of Development Rights Commission (Combined)	7	Establishes standards for preservation of agricultural and rural lands-promotes PDR Program/reviews/ranks applications
Architectural Review Board	5	Reviews all applications for construction, renovations, alteration or relocation of any structure in the Historic District; issues Certificates of Appropriations for all work in the Historic District
Architectural Review Board for Centreport	2	To assure cooperation with and compliance to County goals for development
Board of Building Code Appeals	5	Hears appeals on interpretations of the Uniform Statewide Building Code made by the Building Official
Board of Social Services	3	Oversee the administration of policy making and advisory responsibilities of Social Services
Board of Zoning Appeals	7	Hears and decides appeals relating to requirements, decisions made in enforcing the Zoning Ordinance; decides approval or disapproval of Special Exception or Variance applications
Telecommunications Commission	9	Monitors compliance by cable television companies with Chapter 7 of the Stafford County Code
Celebrate Virginia North Community Development	5	Creates a mechanism for the funding of certain public roads, utilities, infrastructure and services within the CDA District
Central Rappahannock Regional Library Board of Trustees	2	Sets operating policy for the library
Chaplin Group Home	2	Constructs and operates a pre-dispositional and post-dispositional group home for juveniles
Civilian-Military Community Relations Council	2	Develop better understanding between the military and civilian communities



## BOARDS, AUTHORITIES, COMMISSIONS AND COMMITTEES

Committee Name	Number of Members	Function
Community Policy & Management Team for At-Risk Youth and Families	8	Oversees policy and funding for the County's Comprehensive Service Act Office to meet the needs of children with emotional and behavioral problems and their families
Economic Development Authority	7	Assists the Board of Supervisors in attracting and financing industry and commerce
Embrey Mill Community Development Authority	5	Construction, services and facilities upon identified funding
Fredericksburg Area Metropolitan Planning Organization (FAMPO)	6	Coordinate regional planning development activities in Planning District 16
Fire Prevention Code Board of Appeals	5	Establishes qualifications of registered design professionals with architectural, structural engineering, mechanical/plumbing engineering, electrical engineering, and/or fire protection engineering expertise
Fredericksburg Regional Alliance	1	Serves as the lead regional economic development organization, in conjunction with local economic development entities for the City of Fredericksburg, and the Counties of Caroline, King George, Spotsylvania and Stafford
Germanna Community College Board	1	Serves as liaison between localities and the college; aids in the selection of college president, establishes educational programs, approves budget and approves changes in curricula
George Washington Regional Commission	4	Coordinate regional planning development activities in Planning District 16
Historical Commission	7	Advise and assist in efforts to preserve and protect historic sites and structures throughout the County, and to provide general guidance on historical matters
Industrial Development Authority of the County of Stafford and the City of Staunton, Virginia	3	Assists governmental efforts throughout the Commonwealth of Virginia in financing capital and other project needs
OPEB - Other Post Employment Benefits Local Finance Board	3	Responsible for oversight of other post employment benefits (other than pensions) as defined in § 15.2-1545, and all fund accrued from the investment of any such funds on hand at any time and not necessary for immediate payment of benefits invested by the Board.
Parks & Recreation Commission	10	Acts as the advisory body to the Board of Supervisors concerning recreational policies, programs, finances, and the purchase or sale of property for recreation





## BOARDS, AUTHORITIES, COMMISSIONS

Committee Name	Number of Members	Function
Potomac Watershed Roundtable	2	Promotes a regional approach to the management and improvement of the Virginia portion of the Potomac watershed and to foster collaboration among watershed stakeholders. Acts as an advisory body to governmental and non-governmental decision-makers and makes recommendations on watershed management policy and program options
Purchase of Development Rights Program Committee (Combined with Ag Commission)	8	Works directly with the Program Administrator to promote the PDR Program and assists in review of rankings of applications
Rappahannock Area Agency on Aging (Advisory Council)	2	Acts as advisory council to the RAAA Board of Directors concerning the needs of the elderly in Planning District 16
Rappahannock Area Agency on Aging (Board of Directors)	2	Acts as the official policy-making unit of the Rappahannock Area Agency On Aging
Rappahannock Area Alcohol Safety Action Program	1	Implement the independent local policy directive of VASAP Commission (Fiscal and Administrative Agent for the Policy Board)
Rappahannock Area Community Services Board	3	Provide community based mental health, mental retardation, and alcohol/drug abuse services for citizens of Planning District 16 in coordination with state, local, and private agencies
Rappahannock Area Youth Commission	2	Develop and implement comprehensive integrated service plans that will foster wholesome youth development and the prevention of juvenile delinquency
Rappahannock Community Criminal Justice Board	20	Provide for the operation of community programs, services, and facilities for use by the courts in diverting offenders from local correctional facility placements
Rappahannock EMS Council Board of Directors	2	Created to establish, operate, administer, and maintain an Emergency Medical Services System which provides for the arrangement of personnel, facilities and equipment for the effective and coordinated delivery of emergency health care.
Rappahannock Juvenile Detention Commission	3	Establish rules, regulations and training program for the detention home and oversees administration of facilities, management, and budget
Rappahannock Regional Criminal Justice Academy Board of Directors	2	Oversee operation of a multi-jurisdictional police training academy
Rappahannock Regional Jail Authority	4	Oversee operation of the Regional Jail facility
Rappahannock Regional Solid Waste Management Board	4	Oversee and coordinate the management of the Landfill between Stafford and the City of Fredericksburg
Rappahannock River Basin Commission	2	Provide guidance for the stewardship and enhancement of the water quality and natural resources of the Rappahannock River Basin



## BOARDS, AUTHORITIES, COMMISSIONS AND COMMITTEES

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Committee Name	Number of Members	Function
Regional Airport Authority	4	Establish a regional organization for airport purposes with the City of Fredericksburg and the County of Prince William
Thurman Brisben Center Executive Board	1	Provides emergency shelter, food, self-help programs and referral services to homeless families & individuals in the greater Fredericksburg area.
Transportation Impact Fees Board of Appeals	5	Considers issues by citizens on road impact fees
Utilities Commission	7	Assist in the growth and development of the County's utility systems by ensuring long-term self-sufficiency and the financial integrity of the utility enterprise fund
Wetlands Board	5	Review permit applications for use or development of wetlands in the county
Widewater Community Development Authority	5	Provide for the construction, services and facilities upon availability of funding